

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Twin County E-911 **Total Request :** \$ 91,100

Date: October 18, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	21,116	20,000	
Total 911 calls handled by PSAP	18,146	17,500	
Total wireless 911 calls handled by PSAP	6,908	6,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
911 Equipment Lease	31,000	
911 Equipment Maintenance	12,500	
911 Monthly Telephone Charge	6,000	
Total Shared Equipment for Formula below	49,500	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{6,000}{20,000} \times 49,500 = 14,850$$

$$\times =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless Carrier Monthly Charges	800	
Total LEC Costs		

PSAP: Twin County E-911

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries and Benefits	250,000	
Other Employment Expenses, Training, Insurance	1,500	
Total Personnel Costs for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{6,000}{20,000}$	X 251,500	= 75,450
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$$X =$$